

5.0 RESOURCE ALLOCATION

Watershed Management Initiative (WMI) Chapters are planning tools that identify an organization's priorities and where it would spend its baseline resources, as well as where it needs additional resources. They are not commitments to complete work or commitments to reallocate resources. Those commitments are made in fund source specific workplans. The Chapters are a key source of information that will be used in the process of negotiating and developing workplans.

The resource allocation summary table (**Table 5-1**) is designed to identify the planned distribution of FY 02-03 resources by activity type and by watershed. The reasoning behind this distribution is explained in Section 3 and Section 4.

There are about 60 types of specific activities being implemented in the Region. These activities are grouped into 16 activity categories. **Table 5-1** shows the resources allocated to each watershed management area for each activity category. The resources are described in terms of personnel years (PYs).

Table 5-1
Resource Allocation Table FY 02-03
 (numbers refer to personnel-years)

PROGRAM ACTIVITIES	Chino Basin	Newport Bay	Anaheim Bay	Newport Coast	Coyote/ Carbon Creeks	Lake Elsinore/ San Jacinto	Big Bear Lake	Middle Santa Ana River	Lower Santa Ana River	Upper Santa Ana River	Region Wide	PY TOTAL
Monitoring/Assessment	0.0	0.0	0.3	0.6	0.0	0.6	0.7	0.0	0.1	0	3	5.3
Basin Planning	0.3	0.0	0.0	0.0	0.0	0.5	0.3	0.6	0.0	0.0	1.6	3.3
TMDL	1.0	3.0	0.0	0.0	0.0	2.5	1.5	0.0	0.0	0.0	0.0	8.0
Chapter 15 WDR	0.7	0.3	0.3	0.0	0.0	0.8	0.0	1.5	0.4	0.4	1.3	5.7
(Non-Chapter 15) WDR	1.2	0.6	0.1	0.0	0.0	1.8	0.3	1.3	0.1	0.0	2.3	7.7
NPDES	4.1	1.0	0.2	0.1	0.1	2.4	0.3	2.8	1.4	0.1	3.1	15.6
NPDES Storm Water	1.7	1.4	1.2	0.0	0.0	1.7	0.3	1.7	1.2	1.4	4.4	15.0
Nonpoint Source	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.5
Wetlands	0.4	0.1	0.0	0.0	0.0	0.4	0.0	0.8	0.8	0.8	0.1	3.4
Watershed Management	1.3	0.1	0.1	0.0	0.0	0.1	0.1	0.1	0.2	0.0	0.8	2.7
Aboveground Tanks	0.05	0.05	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.2
DoD	0.0	0.7	0.8	0.0	0.0	0.3	0.0	0.1	0.0	0.0	0.1	2.0
SLIC	0.9	0.4	0.2	0.0	0.0	0.0	0.0	0.7	1.5	0.0	0.7	4.4
Underground Tanks	0.8	1.4	0.8	0.0	0.0	1.3	0.6	1.0	1.5	0.0	0.9	8.3
Program Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	5.1
PY TOTAL	12.45	9.05	4.0	0.7	0.1	12.4	4.1	10.7	7.2	2.7	25.9	89.2